

## Board of County Commissioners Workshop

Date of Meeting: March 22, 2005

Date Submitted: March 16, 2005

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator *PA*  
Tony Park, P.E., Public Works Director

Subject: Conduct a Workshop to Discuss the Solid Waste Management Business Plan for FY 2006

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### **Statement of Issue:**

Conduct a workshop to review and discuss the FY 2006 Business Plan for the Solid Waste Management Division (Attachment #1). The Board's acceptance of the Plan will provide staff with the necessary guidance to proceed with strategic planning.

### **Background:**

The Solid Waste Management Division of Leon County Public Works Department is primarily responsible for providing solid waste disposal services for all Leon County. This service is mandated by the State of Florida, Chapter 403.706(1), *Florida Statutes*. In addition, the Solid Waste Element of the Leon County Comprehensive Plan provides policy for solid waste collection, recycling, procurement of goods with recycled content, analysis of waste alternatives, hazardous waste management, and public education program. The operations of the Division are governed by the Leon County Board of County Commissioners, Code of Ordinances, Article V, Section 18; the Florida Department of Environmental Protection, Chapter 62-701 FAC; the Northwest Florida Water Management District and the Florida Department of Transportation.

On January 11, 2005, the Board authorized staff to schedule a workshop on the Solid Waste Management Division's Business Plan for FY2006. The workshop is scheduled for March 22, 2005.

### **Analysis:**

In August of 2004, a new Solid Waste Management Director was hired. The Director assembled a management team to develop the Division's Purpose, Mission, and Values. From those, the team established immediate, short and long term goals. They then identified a number of enhancements to the existing operations needed to meet those goals.

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With the assistance of the Office of Management and Budget, the team reviewed operational revenues and expenses, waste generation trends, population trends and the cost of future enhancements. That review is detailed in a five-year business pro forma.

The Business Plan is the result of the management team's work. It addresses issues identified by the public in neighborhood meetings. Thus, the Plan will guide staff to improve the quality of service we believe the public has requested.

The Solid Waste Management Division operates as an Enterprise Fund. Complete implementation of the Plan will require an increase in revenues. Implementation of the plan will come before the Board as part of the normal budgetary and CIP process.

**Options:**

1. Accept the Solid Waste Management Division Business Plan, providing staff with the necessary guidance to proceed with strategic planning.
2. Do not accept the Business Plan.
3. Board Direction.

**Recommendation:**

Option #1.

**Attachments:**

1. Solid Waste Management Division Business Plan

PA/TP/nt